

Nebraska Information Technology Commission

Project Proposal Form

**New or Additional State Funding Requests
for Information Technology Projects**

Project Title	
Agency/Entity	

Project Proposal Form

About this form...

This form is to be completed for all technology projects for which new or additional funding is requested from the Nebraska Legislature. An expanded description of the requests for which this form needs to be completed is available at <http://www.nitc.state.ne.us/forms/>.

Comments or questions about this form should be direct to the Office of the NITC:

Mail: 521 S 14th Street
 Lincoln, NE 68508
 Phone: (402) 471-3560
 Fax: (402) 471-4608
 E-mail: info@cio.state.ne.us

Section I: General Information

Project Title	
Agency (or entity)	

Contact Information for this Project:

Name	
Address	
City, State, Zip	
Telephone	
E-mail Address	

General Information (check boxes):

1. Is the project...?

<input type="checkbox"/>	Discretionary
<input type="checkbox"/>	Non-discretionary [Specify reason:]

2. Type of project

<input type="checkbox"/>	New IT system
<input type="checkbox"/>	E-government application for customers or employees
<input type="checkbox"/>	Automation of an operational activity
<input type="checkbox"/>	Implementation of new technology
<input type="checkbox"/>	Modification of existing IT system
<input type="checkbox"/>	Update or upgrade to maintain system functionality
<input type="checkbox"/>	Enhancement to provide additional functionality
<input type="checkbox"/>	Replacement of an existing system

Project Proposal Form

Section II: Executive Summary

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

Section III: Goals, Objectives, and Projected Outcomes

1. Describe the project, including: specific goals and objectives; expected beneficiaries of the project; and expected outcomes.
2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.
3. Describe the project's relationship to your comprehensive information technology plan.

Section IV: Project Justification / Business Case

Please provide the project justification in terms of tangible benefits (an economic return on investment) and/or intangible benefits to the agency or public. The narrative should address the following:

1. Tangible benefits: Economic cost/benefit analysis.
2. Intangible benefits: Benefits of the project for customers, clients, and citizens and/or benefits of the project for the agency.
3. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.
4. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

Section V: Technical Impact

Describe how the project enhances, changes or replaces present technology systems, or if new systems are being added. The narrative should address the following:

1. Descriptions of hardware, software, and communications requirements for this project. Describe the strength and weaknesses of the proposed solution;
2. Issues pertaining to reliability, security and scalability (future needs for growth or adaptation);

Project Proposal Form

3. Conformity with applicable NITC technical standards and guidelines (available at <http://www.nitc.state.ne.us/standards/>) and generally accepted industry standards;
4. Compatibility with existing institutional and/or statewide infrastructure.

Section VI: Preliminary Plan for Implementation

Describe the preliminary plans for implementing the project. The narrative should address the following:

1. Identify project sponsor(s) and examine stakeholder acceptance;
2. Define the roles, responsibilities, and required experience of the project team;
3. List the major milestones and deliverables for each milestone;
4. Training and staff development requirements and procedures;
5. Ongoing support requirements, plans and provisions.

Section VII: Risk Assessment

Describe possible barriers and risks related to the project. The narrative should address the following:

1. List the identified risks, and relative importance of each;
2. Identify strategies which have been developed to minimize risks.

Project Proposal Form

Section VIII: Financial Analysis and Budget

1. Financial Information

Financial and budget information can be provided in either of the following ways:

- (1) If the information is available in some other format, either cut and paste the information into this document or transmit the information with this form; or
- (2) Provide the information by completing the spreadsheet provided with this document.

Instructions: Double click on the Microsoft Excel icon below. An imbedded Excel spreadsheet will be launched. Input the appropriate financial information. Close the spreadsheet. The information you entered will automatically be saved with this document. If you want to review or revise the financial information, repeat the process just described.



Excel Spreadsheet
(Double-click)

- 2. Provide any on-going operation and replacement costs not included above, including funding source if known:

- 3. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers. Also, please provide a breakdown of all non-state funding sources and funds provided per source.

Nebraska Information Technology Commission
Project Proposal Form
Section VIII: Financial Analysis and Budget

Project Title:
Agency/Entity:

	Estimated Prior Expended	Request for FY2003 (Year 1)	Request for FY2004 (Year 2)	Request for FY2005 (Year 3)	Request for FY2006 (Year 4)	Future	Total
1. Personnel Costs (a)							\$ -
2. Contractual Services							
2.1 Design							\$ -
2.2 Programming							\$ -
2.3 Project Management							\$ -
2.4 Other							\$ -
3. Supplies and Materials							\$ -
4. Telecommunications							\$ -
5. Training							\$ -
6. Travel							\$ -
7. Other Operating Costs							\$ -
8. Capital Expenditures (b)							
8.1 Hardware							\$ -
8.2 Software							\$ -
8.3 Network							\$ -
8.4 Other							\$ -
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Funds							\$ -
Cash Funds							\$ -
Federal Funds							\$ -
Revolving Funds							\$ -
Other Funds							\$ -
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NOTES:

- (a) If new FTE positions are included in the continuing costs/request, please provide a breakdown by position, including separate totals for salary and fringe benefits, on a separate sheet.
- (b) Please itemize equipment on a separate sheet.